

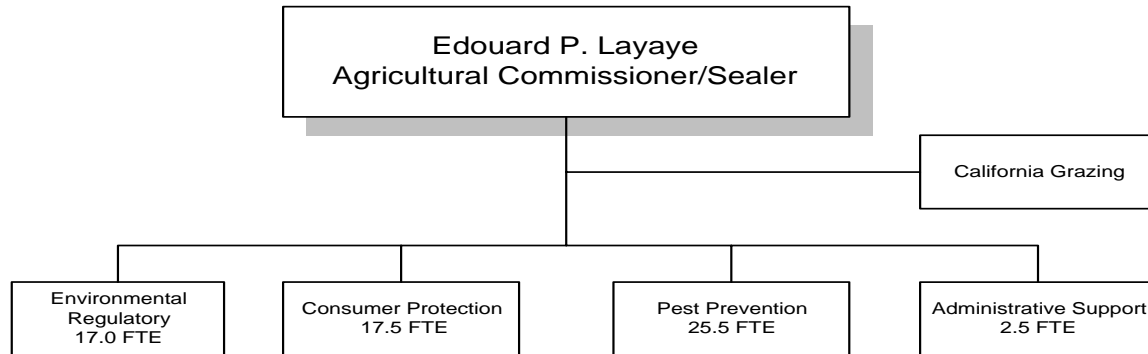
## AGRICULTURE/WEIGHTS AND MEASURES

### Edouard P. Layaye

#### MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

	2004-05				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Agriculture/Weights and Measures	5,301,606	3,552,266	1,749,340		63.5
California Grazing	146,571	8,800		137,771	-
<b>TOTAL</b>	<b>5,448,177</b>	<b>3,561,066</b>	<b>1,749,340</b>	<b>137,771</b>	<b>63.5</b>

#### DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the health and welfare of the public by enforcing state and local agricultural and consumer protection laws. The Department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measure such as weight or volume. Additional duties include inspecting produce, eggs, and nursery stock, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public.

The Environmental Regulatory Division regulates pesticide use, manufactures rodent baits, controls vegetation along right-of ways, regulates apiaries and the removal of desert native plants. Permits, registrations and inspection control the commercial use of pesticides and are used to help prevent serious environmental and human illness incidents resulting from the misuse of pesticides. Permits serve as California Environmental Quality Act equivalents of environmental impact reports, thus easing the burden of agricultural compliance and providing flexibility for growers. In addition, all pesticide use related complaints and illnesses are investigated to determine why the problem occurred and enforcement actions are taken to ensure compliance. Control of vegetation reduces maintenance costs and reduces fire hazards. Noxious weeds are controlled at a number of sites to prevent their spread. Public health and safety is enhanced by the appropriate placement of commercial apiaries. Rodent baits are sold at cost to the public to assist in controlling rodent-caused damage and rodent-borne diseases.



The Consumer Protection Division inspects all commercially used weighing and measuring devices, verifies price scanner accuracy and the quantity of pre-packaged goods, monitors certified farmer's markets and performs quality control inspections of eggs and produce. Consumers and businesses are protected and commerce enhanced by accurate weighing and measuring devices and correct pricing of goods. These devices are inspected on an annual basis and whenever complaints are received. Produce and egg quality inspections protect consumers by helping ensure food safety.

The Pest Prevention Division regulates the movement of plants and plant products, monitors the county to detect foreign pests, and inspects nurseries. Export certification and prompt inspection of plant and plant product shipments facilitates the movement of foreign and domestic goods in the channels of trade and prevents the spread of pests. Interception of foreign pests in shipments enhances the quality of life of county resident by preventing environmental degradation, disruption of trade and public inconvenience resulting from quarantine restrictions.

#### **BUDGET AND WORKLOAD HISTORY**

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	4,703,187	5,195,346	4,881,958	5,301,606
Departmental Revenue	3,234,608	3,433,055	3,580,656	3,552,266
Local Cost	1,468,579	1,762,291	1,301,302	1,749,340
Budgeted Staffing		64.5		63.5

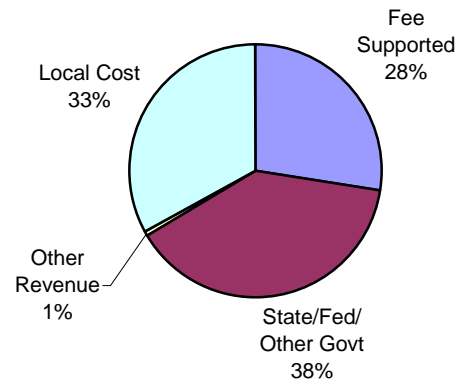
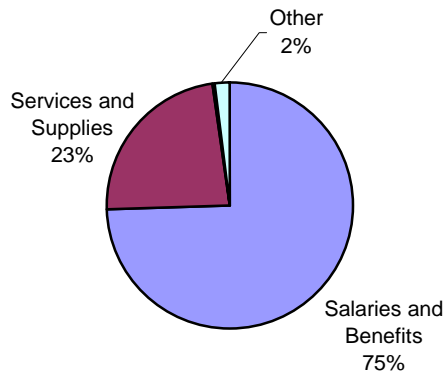
#### **Workload Indicators**

Detection traps	4,802	5,100	4,970	5,100
Pesticide Use Inspections	1,138	1,100	1,120	1,100
Weed Control Acres	5,255	6,500	5,050	6,500
Devices Inspected	35,899	34,000	39,500	36,000
Packages Inspected	112,710	125,000	127,600	125,000
Quarantine Shipments	25,581	30,000	25,100	28,000
Petroleum Sign Inspections	1,345	1,500	1,400	1,400
Egg Inspection Samples	3,051	2,400	2,600	2,500

Weed control workload indicators are estimated to be less than budgeted as the Public Works Department has requested fewer weed control acres to be treated due to lack of rain. Quarantine shipments workload indicators are estimated to be less than budgeted due to a decrease in the number of these types of shipments at carriers, such as, UPS and Fed Ex. Devices inspected workload indicators are estimated to be greater than budgeted due to new and expanded businesses that added devices, which subsequently require inspections. Reinspection of such devices found that out-of-tolerance exceptions increased as well.



# 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc  
DEPARTMENT: Agriculture/Weights and Measures  
FUND: General

BUDGET UNIT: AAA AWM  
FUNCTION: Public Protection  
ACTIVITY: Protective Inspection

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	3,598,519	3,696,670	256,550	-	(48,847)	3,904,373	41,268	3,945,641
Services and Supplies	1,161,299	1,364,261	5,637	(88,910)	(124,145)	1,156,843	80,570	1,237,413
Central Computer	13,587	13,587	3,514	-	-	17,101	-	17,101
Other Charges	6,012	6,012	-	-	-	6,012	(2,746)	3,266
L/P Equipment	29,758	29,758	-	-	-	29,758	(1,574)	28,184
Transfers	72,783	85,058	-	(16,750)	-	68,308	1,693	70,001
Total Appropriation	4,881,958	5,195,346	265,701	(105,660)	(172,992)	5,182,395	119,211	5,301,606
<b>Departmental Revenue</b>								
Taxes	-	-	-	-	-	-	-	-
Licenses and Permits	529,900	514,330	-	-	-	514,330	15,570	529,900
Fines and Forfeitures	27,000	37,000	-	-	-	37,000	(5,000)	32,000
Use of Money & Prop	1,600	1,300	-	-	-	1,300	200	1,500
State, Fed or Gov't Aid	2,190,106	1,908,795	-	-	-	1,908,795	151,021	2,059,816
Current Services	783,050	934,630	-	-	-	934,630	(32,580)	902,050
Other Revenue	49,000	37,000	-	-	-	37,000	(10,000)	27,000
Total Revenue	3,580,656	3,433,055	-	-	-	3,433,055	119,211	3,552,266
Local Cost	1,301,302	1,762,291	265,701	(105,660)	(172,992)	1,749,340	-	1,749,340
Budgeted Staffing		64.5	-	-	(1.0)	63.5	-	63.5



DEPARTMENT: Agriculture/Weights and Measures  
 FUND: General  
 BUDGET UNIT: AAA AWM

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>64.5</b>	<b>5,195,346</b>	<b>3,433,055</b>	<b>1,762,291</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	256,550	-	256,550
Internal Service Fund Adjustments	-	9,151	-	9,151
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>265,701</b>	<b>-</b>	<b>265,701</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(105,660)	-	(105,660)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(105,660)</b>	<b>-</b>	<b>(105,660)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(1.0)</b>	<b>(172,992)</b>	<b>-</b>	<b>(172,992)</b>
<b>TOTAL BASE BUDGET</b>	<b>63.5</b>	<b>5,182,395</b>	<b>3,433,055</b>	<b>1,749,340</b>
<b>Department Recommended Funded Adjustments</b>	<b>-</b>	<b>119,211</b>	<b>119,211</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>63.5</b>	<b>5,301,606</b>	<b>3,552,266</b>	<b>1,749,340</b>

## SCHEDULE B

DEPARTMENT: Agriculture/Weights and Measures  
 FUND: General  
 BUDGET UNIT: AAA AWM

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Pest Exclusion Inspections	(1.0)	(53,247)	-	(53,247)
Reduction of 1.0 Agricultural Standards Officer, and the one compact truck and tuition reimbursement associated with this position. See Department Recommended Funded Adjustments section for restoration of this position.				
General Supplies and Services		(81,517)	-	(81,517)
Decrease in Motor Pool (\$15,017) from rate change; Decreases in Herbicides (\$40,000), non-inventoriable equipment (\$16,500), special department expense (\$5,000), Courier Service (\$3,000) and Travel (\$2,000) are adjustments made to correspond to current expenditure levels as well as comply with the state impact cuts.				
Motor Pool Fleet Reduction	-	(38,228)	-	(38,228)
A fleet reduction of twelve vehicles would require all of our field staff, who do not require specialized vehicles for equipment, to drive their private vehicles. The reduction of fleet charges is offset by increased private mileage reimbursement. See Department Recommended Funded Adjustments section for restoration.				
<b>Total</b>	<b>(1.0)</b>	<b>(172,992)</b>	<b>-</b>	<b>(172,992)</b>



## SCHEDULE C

DEPARTMENT: Agriculture/Weights and Measures  
 FUND: General  
 BUDGET UNIT: AAA AWM

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Pest Exclusion Inspections Restoration of 1.0 Agricultural Standards Officer deleted in State Budget Cuts, and the one compact truck and tuition reimbursement associated with this position. Appropriations are comprised of \$48,847 for salaries/benefits and \$4,400 for services/supplies.	1.0	53,247	-	53,247
2.	Motor Fleet Restoration of funding for twelve motor pool vehicles to increase public visibility of county services and keep employees from having to use their private vehicles for county work on a daily basis. Appropriations are comprised of services/supplies.	-	38,228	-	38,228
3.	Red Imported Fire Ant The California Department of Food and Agriculture cancelled the contract that funded County detection and eradication activities for this pest. This position (1.0 FTE Ag. Field Aide) is vacant. Appropriations are comprised of a reduction in salaries/benefits and a revenue reduction in state aid.	(1.0)	(28,030)	(30,000)	1,970
4.	Salary and Benefit Adjustments Increases in ranges and steps for Agricultural Standards Officers resulting from advancement in the classification series due to license acquisition.	-	10,540	-	10,540
5.	Supplies and Services Restoration of State Impact Cuts and adjustments due to anticipated needs: Training, \$8,000; Software \$1,000; Membership (\$800); Non-inventoried equipment, \$25,000, includes pumps, computer and other spray truck parts; Special Department expense, \$9,588, includes detection supplies, lab supplies; Office Expense Outside supplies, \$1,500; Maintenance, \$500; and, Travel, \$1,000. Professional Services has been reduced, (\$10,450), because animal control services are no longer performed by the Department.	-	35,338	-	35,338
6.	Adjustments for Internal Service Funds and EHAP. Adjustments required for worker's compensation experience modification, \$9,911, communication charges, \$13,831, record storage, \$100, ISD direct labor, (\$1,327), and Employee Health and Productivity, (\$310). The amount previously budgeted for slow-moving vehicle signs, \$125, from Fleet Management has been eliminated because all our vehicles are now equipped. Appropriations are comprised of \$9,911 for salaries/benefits, \$12,604 for services/supplies, and a reduction of \$435 for transfers.	-	22,080	-	22,080
7.	Lease-Purchase of Weed Control Spray Truck The Department completed the payments of a weed control spray truck. One lease-purchase of equipment is still in effect and changes in the payments results in a \$1440 shift from interest to principal. Appropriations are comprised of reductions of \$2,746 for other charges and \$1,574 for lease/purchase.	-	(4,320)	-	(4,320)
8.	Office Rent The rent for the Department's office in Ontario is increasing per the long-term agreement for this facility. Rent for the Department's office in Victorville has also increased. Appropriations are comprised of transfers.	-	2,128	-	2,128
9.	License and Permit Revenue Adjustments The amount collected for device registrations has increased by \$16,700 due to additional weighing and measuring devices, price scanners and packing operations in the County. Minor adjustments in anticipated pesticide business registration, \$500, certified producers and farmer's markets, (\$1,530) and native plant tags, (\$100) are made to correspond to actual FY 2003-04 revenue.	-	-	15,570	(15,570)
10.	Miscellaneous Revenue Adjustments Revenue from fines levied for pesticide, weights and measures violations has decreased as compliance levels have improved. Rents collected from beekeepers for the use of County property has increased slightly as private lands have decreased in availability. Revenue for fine/forfeiture was reduced by \$5,000, and revenue for use of money was increased by \$200.	-	-	(4,800)	4,800
11.	State Aid Revenue Adjustment The amount of Unclaimed Gas Tax revenue has increased statewide by more than \$8.4 million because the State is collecting more Gas Tax. The Unclaimed Gas Tax is derived from off-road and farm use of gasoline and is disbursed to county agricultural commissioners for enforcing Food and Agricultural Code programs rather than used to fund road maintenance and construction. This \$278,000 increase is offset with a reduction of \$100,200 from the CA Department of Food and Agriculture for high-risk pest exclusion inspections.	-	-	177,800	(177,800)
12.	State Aid - Other Adjustments in revenue received from the State for egg inspection, \$5,300, nursery and seed inspection, \$4,400, pesticide regulation, \$14,021, Pierce's Disease regulation, (\$13,000), and fruit and vegetable inspection, (\$7,500).	-	-	3,221	(3,221)
13.	Current Services Revenue Adjustment Revenue from phytosanitary certificates has decreased by \$30,605 due to the closing of one packing house and changes in exports from other businesses. Weed control services to cities and other governmental agencies has decreased by \$10,000. Increased revenue from other inspection services, \$5,025, and licensing exams, \$3,000, partially offset the decrease.	-	-	(32,580)	32,580
14.	Rodent Bait Sales Sales of rodent baits to the public will decrease due to the cancellation of a product registration and changes in the legal use of another bait manufactured by the Department. These changes are the result of changes made by the California Department of Food and Agriculture. Supplies to make these baits has been decreased as well. Appropriations are comprised of a reduction in services/supplies, and a revenue reduction in other revenue.	-	(10,000)	(10,000)	-
<b>Total</b>		-	119,211	119,211	-

